

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Center for Student Media (CSM)
 Dept#: H0226 I0009

Funding Sources	FY 2022 Approved Budget 2021-2022	FY 2022 Actuals 2021- 2022	FY 2023 Approved Budget 2022-2023	FY 2023 Projected Actuals for 2022-2023	FY 2024 Budget Request for 2023-2024
Student Service Fees- Base Budget	203,632	203,632	207,841	207,841	211,236
SSF Merit/Salary Increase		3,849		3,395	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				36,782	45,230
Student Service Fees One-Time Additional Request		18,497		4,594	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		4,673			
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	160,452	71,509	155,000	168,000	170,000
Programs/Events Income (Fund 3)		13,332	15,000	15,000	21,500
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,000	555	1,000	1,000	1,000
Grants (Fund 5)		-			
Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	367,084	316,047	378,841	436,612	448,966
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	367,084	316,047	378,841	436,612	448,966

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	99,700	101,694	99,700	101,695	101,695
Non-Exempt Employee Wages	39,463	26,609	39,463	37,209	37,209
Student Workers Wages (NCWS)		6,686			
Student Workers Wages (Graduate Students)	14,400	10,104	14,400	21,930	34,672
Other Temporary Workers Wages		-			
Longevity	2,400	940	2,400	2,400	2,400
Student Leader Stipend	1,800	652	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	157,763	146,685	157,763	165,034	177,776

Fringe Benefits Total	46,020	45,246	46,020	45,455	45,582
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Other Expenses					
Advertising	0	-	0	0	0
Awards	300	144	300	250	250
Business Meals	250	1,118	250	1,200	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	1,358	1,000	1,400	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,033			
Financial/Legal		7			
Office/General Supplies	2,000	5,333	2,000	3,650	2,718
Other Expense		-			
Parts/Furniture		3,741			
Printing/Postal/Freight	6,500	49,201	20,618	20,618	20,618
Professional Development	1,000	1,010	1,000	1,000	1,000
Programs/Events	4,000	21,495	4,000	8,482	8,482
Prospective/New Employee		-			
Rental/Lease	0	1,954	0	0	0
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	121,681	-	121,681	162,000	162,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	2,256	0	2,256	2,256
Temporary Staffing	0	-	0	0	
Travel	1,650	680	1,650	1,800	1,088
Travel/Guest		-			
Travel/Student		0			
Uniforms	1,000	1,300	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	23,920	16,954	21,559	22,468	24,196
Bad Debt Expense		-			
Other Expenses Total	163,301	107,585	175,058	226,123	225,608
TOTAL EXPENSE	367,084	299,517	378,841	436,612	448,966
BALANCE (Income less Expenses)	0	16,530	0	0	0

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	180,980	183,993	173,944		10,049
Maintenance&Operations/Travel	22,652	46,658	43,665		2,993
Administrative Charges	-	-	13,042		(13,042)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	203,632	230,651	230,651	0	0

Funds to be Returned to Reserve 0

APPROVALS:

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

(print names & UH affiliation next to all signatures.)

Signature of Department Head: [Signature]
 Title: Director, Center for Student Media
 Date: 10-19-2022

Other AFR Required Signatures/Dates: [Signature] 10/11/22

Form Completed By: Gil Lizalde
Gil Lizalde 10.11.2022